
















**CRSP RECAP  
ORGANIZATION REPORT  
SEPTEMBER 2004**

KEY:  = greater than 10% below Target  
 = greater than 0% to 10% below Target  
 = over Target

OFFICE	FY 01 ACTUAL	FY 02 ACTUAL	FY 03 ACTUAL	3 YR AVERAGE	FY 04 ACTUAL	FY 04 TARGET
<b>CRSP MC</b>						
 Total PD	\$3,974,937	\$5,364,572	\$5,436,029	\$4,925,179	\$5,360,888	\$5,220,690
 Total Non-PD	\$285,291,368	\$91,738,437	\$115,246,864	\$164,092,223	\$102,226,156	\$173,937,756
 TOTALS	\$289,266,305	\$97,103,009	\$120,682,893	\$169,017,402	\$107,587,044	\$179,158,446
<b>DSW</b>						
 Total PD	\$4,999,310	\$4,087,386	\$3,973,412	\$4,353,369	\$4,255,207	\$4,614,571
 Total Non-PD	\$20,253,393	\$2,133,120	\$2,260,683	\$8,215,732	\$2,087,413	\$8,708,676
 TOTALS	\$25,252,703	\$6,220,506	\$6,234,095	\$12,569,101	\$6,342,620	\$13,323,247
<b>RMR</b>						
 Total PD	\$9,845,624	\$11,063,898	\$11,508,532	\$10,806,018	\$11,607,048	\$11,454,379
 Total Non-PD	\$4,146,790	\$4,069,169	\$4,519,558	\$4,245,172	\$3,974,994	\$4,499,883
 TOTALS	\$13,992,414	\$15,133,067	\$16,028,090	\$15,051,190	\$15,582,042	\$15,954,262
<b>COMBINED</b>						
 Total PD	\$18,819,871	\$20,515,856	\$20,917,973	\$20,084,567	\$21,223,143	\$21,289,641
 Total Non-PD	\$309,691,551	\$97,940,726	\$122,027,105	\$176,553,127	\$108,288,563	\$187,146,315
 TOTALS	\$328,511,422	\$118,456,582	\$142,945,078	\$196,637,694	\$129,511,706	\$208,435,956

\*\*\*NOTE: DOES NOT EQUAL PROGRAM DIRECTION / NON-PROGRAM DIRECTION REPORT DUE TO EXCLUSION OF DISTRIBUTED OVERHEAD CHARGES, AND DUE TO INCLUSION OF COMMITMENTS.\*\*\*